

**FY2023 City of Tampa  
Capital Improvement Projects  
Detail Pages**

**Parks & Recreation**

Capital Improvement Project FY2023 - FY2027

Project Title

Athletic Field Lighting Citywide

Project Number

1002401

Project Location

Citywide

Project Description

This project provides for lighting at eight athletic fields throughout the City.

Project Organization

P&R-Parks & Recreation Dept

City Council District

Citywide

Program

Parks Neighborhood

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Project Management	\$0	\$0	\$1,250,000	\$1,950,000	\$1,600,000	\$1,600,000	\$0	\$6,400,000
Total	\$0	\$0	\$1,250,000	\$1,950,000	\$1,600,000	\$1,600,000	\$0	\$6,400,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$0	\$1,250,000	\$1,950,000	\$1,600,000	\$1,600,000	\$0	\$6,400,000
Total	\$0	\$0	\$1,250,000	\$1,950,000	\$1,600,000	\$1,600,000	\$0	\$6,400,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

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Cal Dickson Greenspace Improvements

Project Number

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1002270

Project Location

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401 West Watrous

Project Description

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This project provides for new play equipment, site furnishings, a paved tricycle track/walking path and parking, an entry plaza, picnic shelter, landscaping/irrigation, fencing and parking.

Project Organization

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P&R-Parks & Recreation Dept

City Council District

▼

District 6

Program

▼

Parks Neighborhood

Areas Under Consideration

▼

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$270,000	\$0	\$250,000	\$0	\$0	\$0	\$520,000
Total	\$0	\$270,000	\$0	\$250,000	\$0	\$0	\$0	\$520,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$270,000	\$0	\$250,000	\$0	\$0	\$0	\$520,000
Total	\$0	\$270,000	\$0	\$250,000	\$0	\$0	\$0	\$520,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title		Project Organization	
Project Number	Project Location	P&R-Parks & Recreation Dept	
		City Council District	Program
1001419	Citywide	Citywide	Parks Neighborhood
Project Description		Areas Under Consideration	
This project provides for improvements to various Parks and Recreation facilities for compliance with American with Disabilities Act standards. Assessments of facilities showing deficiencies throughout the city.		Not Applicable	

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$388,352	\$780,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,780,000
Project Management	\$11,800	\$20,634	\$0	\$0	\$0	\$0	\$0	\$20,634
Fixed and Allocated Costs	\$20,634	\$20,634	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$420,786	\$800,634	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,800,634

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Program 6 FY22 - FY26 Capital Projects	\$45,699	\$400,000	\$200,000	\$0	\$200,000	\$0	\$0	\$800,000
Utilities Services Tax Capital Projects - Pay Go	\$50,000	\$50,000	\$0	\$200,000	\$0	\$200,000	\$200,000	\$650,000
CIT Program 5 FY17 - FY21 Capital Projects	\$325,087	\$350,634	\$0	\$0	\$0	\$0	\$0	\$350,634
Total	\$420,786	\$800,634	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,800,634

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title		Project Organization	
Citywide Dock and Boardwalk Replacement	Project Number	Project Location	City Council District
Citywide Dock and Boardwalk Replacement	Project Location	City Council District	P&R-Parks & Recreation Dept
This project provides for replacement and/or repair of docks and boardwalks by priority as identified in a previous assessment of their condition.	Project Description	Citywide	City Council District
All docks and boardwalks throughout the City.	Project Description	Citywide	City Council District
Areas Under Consideration	Project Location	City Council District	Parks Neighborhood

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$146,968	\$570,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,070,000
Project Management	\$34,458	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$181,425	\$570,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,070,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Utilities Services Tax Capital Projects - Pay Go	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$300,000	\$900,000
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$0	\$0	\$300,000	\$300,000	\$0	\$0	\$600,000
CIT Program 5 FY17 - FY21 Capital Projects	\$181,425	\$570,000	\$0	\$0	\$0	\$0	\$0	\$570,000
Total	\$181,425	\$570,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,070,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

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Citywide Parks Land Acquisition

Project Number

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1002410

Project Location

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Citywide

Project Description

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This project provides for the purchase of land throughout the City. The land will be used for parks and active recreation area/ball fields.

Project Organization

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P&R-Parks & Recreation Dept

City Council District

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Citywide

Program

▼

Parks Neighborhood

Areas Under Consideration

▼

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Land	\$0	\$0	\$200,000	\$200,000	\$300,000	\$300,000	\$300,000	\$1,300,000
Total	\$0	\$0	\$200,000	\$200,000	\$300,000	\$300,000	\$300,000	\$1,300,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Utilities Services Tax Capital Projects - Pay Go	\$0	\$0	\$200,000	\$200,000	\$300,000	\$300,000	\$300,000	\$1,300,000
Total	\$0	\$0	\$200,000	\$200,000	\$300,000	\$300,000	\$300,000	\$1,300,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Copeland Park Pond Overlook

Project Number

1002268

Project Location

11001 North 15th Street

Project Description

This project provides for the design and construction of an overlook structure at the western edge of Copeland Park Pond.

Project Organization

P&R-Parks & Recreation Dept

City Council District

District 7

Program

Parks Neighborhood

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$256,000	\$0	\$0	\$0	\$0	\$0	\$256,000
Total	\$0	\$256,000	\$0	\$0	\$0	\$0	\$0	\$256,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$256,000	\$0	\$0	\$0	\$0	\$0	\$256,000
Total	\$0	\$256,000	\$0	\$0	\$0	\$0	\$0	\$256,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Davis Islands Seaplane Basin Park Dock Improvements

Project Number

1001131

Project Location

684 Severn Avenue

Project Description

This project provides for dock improvements to include preparation of permit and construction documents, permitting, and construction support services.

Project Organization

P&R-Parks & Recreation Dept

City Council District

District 4

Program

Parks Neighborhood

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$559,505	\$706,145	\$0	\$0	\$0	\$0	\$0	\$706,145
Project Management	\$25,000	\$43,828	\$0	\$0	\$0	\$0	\$0	\$43,828
Fixed and Allocated Costs	\$18,828	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$603,333	\$749,973	\$0	\$0	\$0	\$0	\$0	\$749,973

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Series 2016 Bonds Capital Projects Fund	\$283,126	\$283,126	\$0	\$0	\$0	\$0	\$0	\$283,126
CIT Program 5 FY17 - FY21 Capital Projects	\$113,255	\$233,748	\$0	\$0	\$0	\$0	\$0	\$233,748
Deepwater Horizon Oil Spill Fund	\$191,562	\$191,562	\$0	\$0	\$0	\$0	\$0	\$191,562
Community Investment Tax Capital Projects	\$15,390	\$41,537	\$0	\$0	\$0	\$0	\$0	\$41,537
Total	\$603,333	\$749,973	\$0	\$0	\$0	\$0	\$0	\$749,973

FY23 Budget does not include applicable cost allocation amounts.



Capital Improvement Project FY2023 - FY2027

Project Title		Project Organization	
Demolition of Old Structures		P&R-Parks & Recreation Dept	
Project Number	Project Location	City Council District	Program
1001617	Citywide	Citywide	Parks Neighborhood
Project Description		Areas Under Consideration	
This project provides for the demolition of old structures.		Not Applicable	

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$99,012	\$429,000	\$100,000	\$0	\$0	\$100,000	\$0	\$629,000
Project Management	\$0	\$14,708	\$0	\$0	\$0	\$0	\$0	\$14,708
Fixed and Allocated Costs	\$14,708	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$113,720	\$443,708	\$100,000	\$0	\$0	\$100,000	\$0	\$643,708

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Program 5 FY17 - FY21 Capital Projects	\$113,720	\$293,708	\$0	\$0	\$0	\$0	\$0	\$293,708
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$150,000	\$0	\$0	\$0	\$50,000	\$0	\$200,000
Utilities Services Tax Capital Projects - Pay Go	\$0	\$0	\$100,000	\$0	\$0	\$50,000	\$0	\$150,000
Total	\$113,720	\$443,708	\$100,000	\$0	\$0	\$100,000	\$0	\$643,708

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title ▼		Project Organization ▼	
East Tampa Recreational Complex		P&R-Parks & Recreation Dept	
Project Number ▼	Project Location ▼	City Council District ▼	Program ▼
1001937	5019 North 34th Street	District 5	Parks Neighborhood
Project Description ▼		Areas Under Consideration ▼	
This project provides for the design, acquisition, and construction of a 10 acre park complete with a renovated and expanded Community Center as well as a new Senior Center.		Not Applicable	

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years ▼
Construction/Improvements	\$0	\$0	\$36,223,291	\$0	\$0	\$0	\$0	\$36,223,291
Project Management	\$24,013	\$2,422,559	\$250,000	\$0	\$0	\$0	\$0	\$2,672,559
Land	\$177,523	\$1,162,332	\$0	\$0	\$0	\$0	\$0	\$1,162,332
Public Art	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$201,536	\$3,584,891	\$36,673,291	\$0	\$0	\$0	\$0	\$40,258,182

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years ▼
Non Ad Bonds CIP Fund Series 2023	\$0	\$0	\$36,453,291	\$0	\$0	\$0	\$0	\$36,453,291
ARPA Capital Construction Projects	\$166,232	\$1,569,700	\$220,000	\$0	\$0	\$0	\$0	\$1,789,700
Community Redevelopment Agency (CRA) - East Tampa	\$20,113	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Non Ad Bonds CIP Fund Series 2021	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
FY16 Bank Note	\$15,191	\$15,191	\$0	\$0	\$0	\$0	\$0	\$15,191
Total	\$201,536	\$3,584,891	\$36,673,291	\$0	\$0	\$0	\$0	\$40,258,182

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Forest Hills Park Recreational Trail Improvements

Project Number

1001615

Project Location

724 West 109th Avenue

Project Description

This project provides for the development of the Forest Hills Park Recreational Trail. This includes an additional 2700 LF of 8' wide trail, including a bridge over an existing swale and seven (7) ADA exercise stations.

Project Organization

P&R-Parks & Recreation Dept

City Council District

District 7

Program

Parks Neighborhood

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$325,290	\$0	\$0	\$0	\$0	\$0	\$325,290
Public Art	\$0	\$1,310	\$0	\$0	\$0	\$0	\$0	\$1,310
Total	\$0	\$326,600	\$0	\$0	\$0	\$0	\$0	\$326,600

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Parks & Recreation Grants Capital Projects	\$0	\$195,600	\$0	\$0	\$0	\$0	\$0	\$195,600
CIT Program 5 FY17 - FY21 Capital Projects	\$0	\$131,000	\$0	\$0	\$0	\$0	\$0	\$131,000
Total	\$0	\$326,600	\$0	\$0	\$0	\$0	\$0	\$326,600

FY23 Budget does not include applicable cost allocation amounts.

Project Title			Capital Improvement Project FY2023 - FY2027		
Project Number	Project Location	Project Description	Project Organization		
			P&R-Parks & Recreation Dept	City Council District	Program
1000786	724 West 109th Avenue	This project provides for improvements including a new rectangular sports field and addresses sports courts that are routinely flooded.	District 7		
Areas Under Consideration			Parks Neighborhood		
Not Applicable					

Cost Estimates		ExpenseType					
Actual To Date	Budget to Date	Construction/Improvements	Public Art	Project Management	Total	Budget All Years	Budget FY27
\$65,542	\$4,012,930	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$40,400	\$0	\$0	\$0	\$0	\$0	\$0
\$75,593	\$8,680	\$0	\$0	\$0	\$0	\$0	\$0
\$141,134	\$4,062,010	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources		Funds Name					
Actual To Date	Budget to Date	CIT Series 2020 Bonds Capital Projects Fund	Community Investment Tax Capital Projects	CIT Program 5 FY17 - FY21 Capital Projects	Total	Budget All Years	Budget FY27
\$0	\$1,475,000	\$0	\$0	\$0	\$0	\$0	\$0
\$141,134	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$1,287,010	\$0	\$0	\$0	\$0	\$0	\$0
\$141,134	\$4,062,010	\$0	\$0	\$0	\$0	\$0	\$0

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Gandy Park South and A. J. Palonis Park Improvements

Project Number

1002293

Project Location

5123 West Gandy Boulevard

Project Description

This project provides for the design and construction of improvements to Lieutenant Colonel A. J. Palonis Park and Gandy Park South to include a connection under the Gandy Bridge, as well as trails, passive recreational areas, parking, and restrooms.

Project Organization

P&R-Parks & Recreation Dept

City Council District

District 4

Program

Parks Neighborhood

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Private Donations Capital Projects	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

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Grant Opportunities - City Match

Project Number

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1002426

Project Location

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Citywide

Project Description

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This project provides for City funding to match grant opportunities for the department where the recipient requires a city match.

Project Organization

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P&R-Parks & Recreation

City Council District

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Citywide

Program

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Parks Neighborhood

Areas Under Consideration

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Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Total	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Utilities Services Tax Capital Projects - Pay Go	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Greenways, Trails and Gateway Marker Signs Improvements

Project Number

1001616

Project Location

Citywide

Project Description

This project provides for trails including sign graphics and maps, material poles, grab bars, and artwork by students in storage.

Project Organization

P&R-Parks & Recreation Dept

City Council District

Citywide

Program

Parks Neighborhood

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Program 5 FY17 - FY21 Capital Projects	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Henri and Ola Dog Park and Walking Trail

Project Number

1002269

Project Location

502 West Henry Avenue

Project Description

This project provides for a .36 acre dog park with a double entry gate, chain-link fencing, and standard site furnishings. To include a new sidewalk from Henry Avenue to the north, and a small pedestrian bridge.

Project Organization

P&R-Parks & Recreation Dept

City Council District

District 7

Program

Parks Neighborhood

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$121,000	\$0	\$0	\$0	\$0	\$0	\$121,000
Total	\$0	\$121,000	\$0	\$0	\$0	\$0	\$0	\$121,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$121,000	\$0	\$0	\$0	\$0	\$0	\$121,000
Total	\$0	\$121,000	\$0	\$0	\$0	\$0	\$0	\$121,000

FY23 Budget does not include applicable cost allocation amounts.



Capital Improvement Project FY2023 - FY2027

Project Title

Hyde Park Improvements

Project Number

1002404

Project Location

702 South Albany

Project Description

This project provides for installation of a pickleball court and shade structure including paving, court resurfacing, net, and fencing to keep balls in the court.

Project Organization

P&R-Parks & Recreation Dept

City Council District

District 4

Program

Parks Neighborhood

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Total	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Total	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

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Ignacio Haya Park Shoreline Restoration Phase II

Project Number

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1002158

Project Location

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500 North River Boulevard

Project Description

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This project provides for professional services to restore the natural bank slopes, stormwater ditch and associated wetland vegetation at Ignacio Haya Park.

Project Organization

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P&R-Parks & Recreation Dept

City Council District

▼

District 6

Program

▼

Parks Neighborhood

Areas Under Consideration

▼

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Project Management	\$11,828	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Total	\$11,828	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Series 2016 Bonds Capital Projects Fund	\$11,828	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$11,828	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

New Tampa Community Park Center Improvements

Project Number

1001234

Project Location

17302 Commerce Park Boulevard

Project Description

This project provides for expansion of the New Tampa Community Park Center for gymnastic space. To include design, construction, furniture, fixtures, and equipment.

Project Organization

P&R-Parks & Recreation Dept

City Council District

District 7

Program

Parks Neighborhood

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$2,464,415	\$2,915,588	\$0	\$0	\$0	\$0	\$0	\$2,915,588
Project Management	\$123,630	\$105,690	\$0	\$0	\$0	\$0	\$0	\$105,690
Equipment	\$29,029	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Public Art	\$19,900	\$21,400	\$0	\$0	\$0	\$0	\$0	\$21,400
Fixed and Allocated Costs	\$5,690	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,642,664	\$3,142,678	\$0	\$0	\$0	\$0	\$0	\$3,142,678

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Deepwater Horizon Oil Spill Fund	\$1,936,919	\$1,936,919	\$0	\$0	\$0	\$0	\$0	\$1,936,919
CIT Program 5 FY17 - FY21 Capital Projects	\$705,745	\$1,205,759	\$0	\$0	\$0	\$0	\$0	\$1,205,759
Total	\$2,642,664	\$3,142,678	\$0	\$0	\$0	\$0	\$0	\$3,142,678

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title	Project Organization		
New Tampa Inclusive Playground	P&R-Parks & Recreation Dept		
Project Number	Project Location	City Council District	Program
1001938	17302 Commerce Park Boulevard	District 7	Parks Neighborhood
Project Description			
This project provides for construction of a fully inclusive playground which will be open to visitors of all abilities. Includes a number of new play elements that allow wheelchair access, and autism-friendly features.			
Not Applicable			
Areas Under Consideration			

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$1,783,161	\$0	\$0	\$0	\$0	\$0	\$1,783,161
Project Management	\$112,063	\$116,945	\$0	\$0	\$0	\$0	\$0	\$116,945
Public Art	\$8,370	\$16,739	\$0	\$0	\$0	\$0	\$0	\$16,739
Total	\$120,433	\$1,916,845	\$0	\$0	\$0	\$0	\$0	\$1,916,845

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
ARPA Capital Construction Projects	\$8,370	\$1,432,004	\$0	\$0	\$0	\$0	\$0	\$1,432,004
CIT Program 5 FY17 - FY21 Capital Projects	\$112,063	\$358,841	\$0	\$0	\$0	\$0	\$0	\$358,841
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$126,000	\$0	\$0	\$0	\$0	\$0	\$126,000
Total	\$120,433	\$1,916,845	\$0	\$0	\$0	\$0	\$0	\$1,916,845

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Parks & Recreation CIP Master Plan

Project Number

1001738

Project Location

Citywide

Project Description

This project provides for consultant selection for a Parks & Recreation Master Plan. This is a requirement to attain national accreditation through the Commission for Accreditation of Parks and Recreation Agencies.

Project Organization

P&R-Parks & Recreation Dept

City Council District

Citywide

Program

Parks Neighborhood

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Project Management	\$295,076	\$447,638	\$0	\$0	\$0	\$0	\$0	\$447,638
Total	\$295,076	\$447,638	\$0	\$0	\$0	\$0	\$0	\$447,638

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Utilities Services Tax Capital Projects - Pay Go	\$247,438	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
CIT Program 5 FY17 - FY21 Capital Projects	\$47,638	\$47,638	\$0	\$0	\$0	\$0	\$0	\$47,638
Total	\$295,076	\$447,638	\$0	\$0	\$0	\$0	\$0	\$447,638

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Parks & Recreation Citywide Maintenance and Repair

Project Number

1002398

Project Location

Citywide

Project Description

This project provides for the maintenance and repair of basketball courts, playground safety surfaces, picnic shelters, etc. within different parks which are showing signs of deterioration.

Project Organization

P&R-Parks & Recreation Dept

City Council District

Citywide

Program

Parks Neighborhood

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$2,400,000
Total	\$0	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$2,400,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$2,400,000
Total	\$0	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$2,400,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Parks & Recreation Electrical Upgrades and Repair

Project Number

1002406

Project Location

Citywide

Project Description

This project provides for electrical upgrades and repairs needed throughout our City parks and piers.

Project Organization

P&R-Parks & Recreation Dept

City Council District

Citywide

Program

Parks Neighborhood

Areas Under Consideration

All parks, piers, and facilities throughout the City.

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$0	\$226,000	\$226,000	\$226,000	\$226,000	\$0	\$904,000
Total	\$0	\$0	\$226,000	\$226,000	\$226,000	\$226,000	\$0	\$904,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$0	\$226,000	\$226,000	\$226,000	\$226,000	\$0	\$904,000
Total	\$0	\$0	\$226,000	\$226,000	\$226,000	\$226,000	\$0	\$904,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

▼

Pool Blanket & Heater Replacements

Project Number

▼

1002403

Project Location

▼

4201 West Mango Avenue, 1611 North Hubert Street, 713 East Bird Street

Project Description

▼

This project provides for replacement of existing pool blankets and/or heaters at four of the City's pools.

Project Organization

▼

P&R-Parks & Recreation Dept

City Council District

▼

Districts 4 and 6

Program

▼

Parks Neighborhood

Areas Under Consideration

▼

Loretta Ingraham, Sulphur Springs, and Bobby Hicks pools.

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Equipment	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0	\$0	\$600,000
Total	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0	\$0	\$600,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0	\$0	\$600,000
Total	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0	\$0	\$600,000

FY23 Budget does not include applicable cost allocation amounts.



Capital Improvement Project FY2023 - FY2027

Project Title

Replacement Windows for Recreation Centers

Project Number

1002409

Project Location

309 North Hubert Avenue

Project Description

This project provides for the replacement of windows at multiple recreational centers in the City.

Project Organization

P&R-Parks & Recreation Dept

City Council District

District 6

Program

Parks Neighborhood

Areas Under Consideration

North Hubert Art Studio, Joe Abrahams Fitness Center, and Mickey McGuire Creative Arts Center

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Restrooms and Storage Additions

Project Number

1001619

Project Location

Citywide

Project Description

This project provides for basic facilities not offered at some Parks and Recreation locations which are very popular with the public.

Project Organization

P&R-Parks & Recreation Dept

City Council District

Citywide

Program

Parks Neighborhood

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Total	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Program 5 FY17 - FY21 Capital Projects	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Total	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

<div>Project Title</div> <div>Rivercrest Park Boardwalk Renovation</div>		<div>Project Organization</div> <div>P&amp;R-Parks &amp; Recreation Dept</div>	
<div>Project Number</div> <div>1001936</div>	<div>Project Location</div> <div>4802 North River Boulevard</div>	<div>City Council District</div> <div>District 6</div>	<div>Program</div> <div>Parks Neighborhood</div>
<div>Project Description</div> <div>This project provides for the replacement of the seawall, boardwalk and docks at Rivercrest Park.</div>		<div>Areas Under Consideration</div> <div>Not Applicable</div>	

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0	\$850,000
Project Management	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Aid to Governmental	\$0	\$89,000	\$0	\$0	\$0	\$0	\$0	\$89,000
Public Art	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000
Total	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Series 2020 Bonds Capital Projects Fund	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000
Total	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Seawalls and Natural Systems

Project Number

1002427

Project Location

Citywide

Project Description

This project provides for the repair of various seawalls, which are showing signs of potential collapse or failure, and the creation and enhancement of natural systems in parks citywide.

Project Organization

P&R-Parks&Recreation Dept.

City Council District

Citywide

Program

Parks Neighborhood

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$0	\$0	\$0	\$400,000	\$300,000	\$400,000	\$1,100,000
Total	\$0	\$0	\$0	\$0	\$400,000	\$300,000	\$400,000	\$1,100,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Utilities Services Tax Capital Projects - Pay Go	\$0	\$0	\$0	\$0	\$400,000	\$300,000	\$400,000	\$1,100,000
Total	\$0	\$0	\$0	\$0	\$400,000	\$300,000	\$400,000	\$1,100,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title		Project Organization	
Security Lighting and Cameras in Parks		P&R-Parks & Recreation Dept	
Project Number	Project Location	City Council District	Program
1001427	Citywide	Citywide	Parks Neighborhood
Project Description		Areas Under Consideration	
This project provides for security lighting and camera installation at select locations through out the City of Tampa to increase safety, and monitor activity in parks.		Not Applicable	

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$331,094	\$867,719	\$0	\$0	\$0	\$0	\$100,000	\$967,719
Equipment	\$27,009	\$100	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,100
Project Management	\$0	\$27,154	\$0	\$0	\$0	\$0	\$0	\$27,154
Fixed and Allocated Costs	\$27,154	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$385,257	\$894,973	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,394,973

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Program 5 FY17 - FY21 Capital Projects	\$295,514	\$447,154	\$0	\$0	\$0	\$0	\$0	\$447,154
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000
Utilities Services Tax Capital Projects - Pay Go	\$0	\$300,000	\$0	\$0	\$0	\$0	\$100,000	\$400,000
CIT Series 2016 Bonds Capital Projects Fund	\$89,743	\$109,098	\$0	\$0	\$0	\$0	\$0	\$109,098
Community Investment Tax Capital Projects	\$0	\$38,722	\$0	\$0	\$0	\$0	\$0	\$38,722
Total	\$385,257	\$894,973	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,394,973

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

▼

Shade Structures

Project Number

▼

1002115

Project Location

▼

Citywide

Project Description

▼

This project provides for the installation of shade structures at various facilities and parks.

Project Organization

▼

P&R-Parks & Recreation Dept

City Council District

▼

Citywide

Program

▼

Parks Neighborhood

Areas Under Consideration

▼

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$100,000	\$250,000	\$1,350,000
Total	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$100,000	\$250,000	\$1,350,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Utilities Services Tax Capital Projects - Pay Go	\$0	\$0	\$0	\$250,000	\$250,000	\$100,000	\$250,000	\$850,000
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$100,000	\$250,000	\$1,350,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

▼

Small Neighborhood Parks

Project Number

▼

1002116

Project Location

▼

Citywide

Project Description

▼

This project provides for improvements to neighborhood parks as requested by residents and homeowner associations throughout the City.

Project Organization

▼

P&R-Parks & Recreation Dept

City Council District

▼

Citywide

Program

▼

Parks Neighborhood

Areas Under Consideration

▼

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$10,420	\$800,000	\$800,000	\$1,200,000	\$1,000,000	\$1,450,000	\$0	\$5,250,000
Total	\$10,420	\$800,000	\$800,000	\$1,200,000	\$1,000,000	\$1,450,000	\$0	\$5,250,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Program 6 FY22 - FY26 Capital Projects	\$10,420	\$800,000	\$800,000	\$1,200,000	\$1,000,000	\$1,450,000	\$0	\$5,250,000
Total	\$10,420	\$800,000	\$800,000	\$1,200,000	\$1,000,000	\$1,450,000	\$0	\$5,250,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

▼

Softball Dugout Renovations

Project Number

▼

1002402

Project Location

▼

17302 Commerce Park Boulevard

Project Description

▼

This project provides for the demolition of the current youth sized dugouts and installing standard size dugouts at the New Tampa Sports Complex.

Project Organization

▼

P&R-Parks & Recreation Dept

City Council District

▼

District 7

Program

▼

Parks Neighborhood

Areas Under Consideration

▼

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

FY23 Budget does not include applicable cost allocation amounts.



Capital Improvement Project FY2023 - FY2027

Project Title

▼

Stand Alone Restrooms

Project Number

▼

1002400

Project Location

▼

Citywide

Project Description

▼

This project provides for the installation of pre-fab restrooms at city parks.

Project Organization

▼

P&R-Parks & Recreation Dept

City Council District

▼

Citywide

Program

▼

Parks Neighborhood

Areas Under Consideration

▼

All parks and facilities throughout the City.

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Equipment	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$800,000
Total	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$800,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$800,000
Total	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$800,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Sulphur Springs Park Site Improvements

Project Number

1002407

Project Location

455 East Bird Street

Project Description

This project provides for improvements to the park site as required by the Florida Communities Trust Management Plan and the approved site Master Plan.

Project Organization

P&R-Parks & Recreation Dept

City Council District

District 5

Program

Parks Neighborhood

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$0	\$0	\$1,525,000	\$0	\$0	\$0	\$1,525,000
Total	\$0	\$0	\$0	\$1,525,000	\$0	\$0	\$0	\$1,525,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$0	\$0	\$1,525,000	\$0	\$0	\$0	\$1,525,000
Total	\$0	\$0	\$0	\$1,525,000	\$0	\$0	\$0	\$1,525,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Sulphur Springs Pool Deck Replacement

Project Number

1001418

Project Location

701 East Bird Street

Project Description

This project provides for demolition and replacement of the pool deck and gutter system, and other ancillary work as deemed necessary.

Project Organization

P&R-Parks & Recreation Dept

City Council District

District 6

Program

Parks Neighborhood

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$415,000	\$0	\$0	\$0	\$0	\$0	\$415,000
Project Management	\$79,929	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Total	\$79,929	\$495,000	\$0	\$0	\$0	\$0	\$0	\$495,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Program 5 FY17 - FY21 Capital Projects	\$79,929	\$495,000	\$0	\$0	\$0	\$0	\$0	\$495,000
Total	\$79,929	\$495,000	\$0	\$0	\$0	\$0	\$0	\$495,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Sulphur Springs Pool Improvements

Project Number

1002394

Project Location

455 East Bird Street

Project Description

This project provides for pool improvements to include pool and pool deck repairs, seawall and slide replacement, public safety improvements, filtration system upgrades and the addition of shade and lighting.

Project Organization

P&R-Parks & Recreation Dept

City Council District

District 5

Program

Parks Neighborhood

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
Total	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Non Ad Bonds CIP Fund Series 2023	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
Total	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Sulphur Springs Tower Improvements

Project Number

1002396

Project Location

455 East Bird Street

Project Description

This project provides for exterior painting, lighting upgrades, and tower art improvements.

Project Organization

P&R-Parks & Recreation Dept

City Council District

District 5

Program

Parks Neighborhood

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$0	\$526,000	\$0	\$0	\$0	\$0	\$526,000
Total	\$0	\$0	\$526,000	\$0	\$0	\$0	\$0	\$526,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$0	\$526,000	\$0	\$0	\$0	\$0	\$526,000
Total	\$0	\$0	\$526,000	\$0	\$0	\$0	\$0	\$526,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Veterans Memorials Citywide

Project Number

1002397

Project Location

Citywide

Project Description

This project provides for the construction of a veterans memorial, plaza, and associated park improvements in each City Council district.

Project Organization

P&R-Parks & Recreation Dept

City Council District

Citywide

Program

Parks Neighborhood

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$0	\$300,000	\$300,000	\$300,000	\$0	\$0	\$900,000
Total	\$0	\$0	\$300,000	\$300,000	\$300,000	\$0	\$0	\$900,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$0	\$300,000	\$300,000	\$300,000	\$0	\$0	\$900,000
Total	\$0	\$0	\$300,000	\$300,000	\$300,000	\$0	\$0	\$900,000

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Vila Brothers Park Improvements

Project Number

1001231

Project Location

700 North Armenia Avenue

Project Description

This project provides for the following park improvements: dog park, exercise trail & exercise equipment, picnic shelters, basketball court resurfacing and court lighting and related site improvements.

Project Organization

P&R-Parks & Recreation Dept

City Council District

District 6

Program

Parks Neighborhood

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$291,565	\$1,978,600	\$0	\$0	\$0	\$0	\$0	\$1,978,600
Project Management	\$17,035	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total	\$308,600	\$2,008,600	\$0	\$0	\$0	\$0	\$0	\$2,008,600

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Non Ad Bonds CIP Fund Series 2021	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000
Deepwater Horizon Oil Spill Fund	\$297,000	\$297,000	\$0	\$0	\$0	\$0	\$0	\$297,000
Community Investment Tax Capital Projects	\$6,600	\$6,600	\$0	\$0	\$0	\$0	\$0	\$6,600
Private Donations Capital Projects	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Total	\$308,600	\$2,008,600	\$0	\$0	\$0	\$0	\$0	\$2,008,600

FY23 Budget does not include applicable cost allocation amounts.

Capital Improvement Project FY2023 - FY2027

Project Title

Wayne C. Papy Recreation Center Renovations

Project Number

1000147

Project Location

6925 North Florida Avenue

Project Description

This project provides for updating restrooms to ADA standards. This will add additional lobby and waiting room spaces for the gymnastic and dance programs.

Project Organization

P&R-Parks & Recreation Dept

City Council District

District 6

Program

Parks Neighborhood

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$415,578	\$396,275	\$120,000	\$0	\$0	\$0	\$0	\$516,275
Project Management	\$16,411	\$51,608	\$0	\$0	\$0	\$0	\$0	\$51,608
Fixed and Allocated Costs	\$2,219	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Salaries and Wages	\$8,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$442,817	\$447,883	\$120,000	\$0	\$0	\$0	\$0	\$567,883

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Community Investment Tax Capital Projects	\$410,729	\$410,729	\$0	\$0	\$0	\$0	\$0	\$410,729
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
CIT Program 5 FY17 - FY21 Capital Projects	\$17,154	\$22,219	\$0	\$0	\$0	\$0	\$0	\$22,219
Private Donations Capital Projects	\$14,935	\$14,935	\$0	\$0	\$0	\$0	\$0	\$14,935
Total	\$442,817	\$447,883	\$120,000	\$0	\$0	\$0	\$0	\$567,883

FY23 Budget does not include applicable cost allocation amounts.



Capital Improvement Project FY2023 - FY2027

Project Title

Wellswood Church

Project Number

1002408

Project Location

5101 North Rome Avenue

Project Description

This project provides for the updating of the building's ceilings, electrical, flooring, completion of the auditorium, etc. to be used for programming needs as a therapeutic hub.

Project Organization

P&R-Parks & Recreation Dept

City Council District

District 6

Program

Parks Neighborhood

Areas Under Consideration

Not Applicable

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Construction/Improvements	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000
Total	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
CIT Program 6 FY22 - FY26 Capital Projects	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000
Total	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000

FY23 Budget does not include applicable cost allocation amounts.